

BUSINESS PLAN**Office of Information Systems: Business Systems Support Office Unit Plan**

MISSION	It is the mission of the Office of Information Systems to ensure the delivery of systems and an information technology infrastructure that meets the dynamic needs of its user base, is reliable, available, and protected and that promotes the quality delivery of technology services and support.
VISION	Serving the needs of the Department's internal and external customers by ensuring the quality delivery of systems and an information technology infrastructure that is free from unexpected down time, unauthorized access or loss and the use of which is intuitive and inspires innovative business processes that support the accomplishment of departmental objectives.
VALUES	Integrity, Respect, Commitment, One FDOT, Trust, Performance Excellence

OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS	TARGETS	PERSON(S) RESPONSIBLE
BSSO-2012-1 Accomplish the BSSO Annual Work Plan Link-OIS-2012-2 Link-FDOT-2012-2	<ol style="list-style-type: none"> 1. Manage project delivery via the Annual BSSO Work Plan 2. Track measures and report status, and use measures to correct and improve project performance 3. Use measures to correct and improve processes 4. <u>Determine methods to collect data sufficient to identify value added</u> 5. Use outcomes as input to continuously improve 	<ol style="list-style-type: none"> A. BSSO work plan is perpetually updated and work is approved and prioritized by Assistant Secretaries B. Measures are tracked and available for use C. Expectations are met or exceeded D. <u>Return-On-Investment (ROI) Methods are identified to collect data to identify value added</u> E. Work performance measurements are developed and used 	<ol style="list-style-type: none"> A. Base plan by June 30th of each year B. Measures tracked monthly, reported at least semi-annually C. 88% of the Work Plan is delivered on time and within budget D. Projects provide or exceed the value specified in the project's business case and approved by Assistant Secretaries. <u>Business Case data collection includes metrics to calculate value added</u> E. Organizational process assets are reviewed and updated at least semi-annually 	All BSSO Managers and Supervisors April Blackburn

OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS	TARGETS	PERSON(S) RESPONSIBLE
<p>BSSO-2012-2 Achieve or Exceed Department KPMs Link- OIS-2012-5 Link-FDOT-2012-3</p> <p><u>For 1.: We don't say we are measuring, we say we are establishing.</u></p>	<ol style="list-style-type: none"> 1. Establish goals and measures to determine the effectiveness of BSSO applications and services in meeting the needs of functional offices categorized by each of the five performance measures (Transportation System Safety, Customer & Market Focus, Production Performance, Transportation System Performance, Organizational Performance) 2. Establish goals and measures to maintain a vacancy rate of 5% or less 3. Track customer satisfaction measures on an annual basis and report status 	<ol style="list-style-type: none"> A. Goals and measures developed based on approved work plan B. Timeliness of filling vacant positions C. Customer Survey developed and Measures tracked and reported 	<ol style="list-style-type: none"> A. Annual Review & update by January 1st each year B. Vacant positions retained for staffing are staffed within 60 – 90 days C. Measures defined by December 2013, and reported annually by May 1st, of each year <u>(year (Survey has been developed, disseminated and results are tracked monthly.)</u> 	<p>All BSSO Managers and Supervisors April Blackburn</p>

OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS	TARGETS	PERSON(S) RESPONSIBLE
BSSO-2012-3 Quality Delivery of Enterprise Data Administration, Architecture services, security and support Link-OIS-2012-2 Link-FDOT-2012-2	<ol style="list-style-type: none"> Assure statutory security measures and documentation requirements are met Support expanded use of SQL Server/DB2 structures both internally and in outsourced models and migration away from Oracle dependencies Provide point-of-contact support and coordination for SSRC related issues in BSSO 	<ol style="list-style-type: none"> Audits developed and performed (Has this been done?) Reduction in Oracle data volume as a percent of all enterprise and end-user data volume Informed BSSO management staff on SSRC request statuses via SharePoint collaboration 	<ol style="list-style-type: none"> Audit criteria developed by December 2013 and annual audits performed on selected enterprise data structures by October 31 each year (beginning in 2014) with zero tolerance for failure to comply Ensure no new application development using Oracle RDBMS beyond 01/01/2014 except as necessary to support existing applications. On-demand availability of SSRC status information 	Bill Lucas April Blackburn
BSSO-2012-4 Be prepared to take advantage of technical advancements in application portfolio delivery, data administration, accessibility, and electronic training Link-OIS-2012-2 Link-FDOT-2012-2	<ol style="list-style-type: none"> Staff and support a team of highly technical experts Document standard development strategies Research technology advancements Advance the outsourced development model 	<ol style="list-style-type: none"> Library team is staffed, responsibilities are documented, and BSSO internal and outsourced parties are well-informed Use of SharePoint collaboration tools to disseminate information related to innovative development strategies Organized research methodology, work plan inclusion, and standard reporting requirements Increase in project hours completed through outsourcing 	<ol style="list-style-type: none"> Monthly status updates to BSSO management Immediate notification to interested parties via SharePoint alerts Technological research and development reflects at least 5% of application development investment Annual report due in December <u>2014</u> to reflect outsourced investment versus internal investment 	All BSSO Managers and Supervisors April Blackburn

OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS	TARGETS	PERSON(S) RESPONSIBLE
BSSO-2012-5 Support adherence to Federal and State laws and FDOT standards relating to accessibility, usability and compliance Link-OIS-2012-2 Link-FDOT-2012-2	1. Assure compliance with statutes and standards of BSSO delivered applications, computer based training, and web sites 2. Develop strategies to support knowledge of tools and techniques to support electronic media accessibility	A. Reviews are performed on all BSSO work before moving to production B. Training and development plan and marketing strategy to promote compliance and accessibility	A. 100% compliance with standards or documented exceptions for all production work B. Training-development-marketing plan due to BSSO management by December 2013 <u>June 30, 2014</u>	All BSSO Managers and Supervisors April Blackburn
BSSO-2012-6 BSSO Unit Planning and Smart Goal Performance Management Link-OIS-2012-6 <u>Done</u>	1. Produce and maintain the BSSO Unit Plan 2. Directly link performance expectations to the BSSO Unit Plan 3. Report achievements	A. BSSO Unit Plan Established a. BSSO Unit plan maintained and updated B. Performance expectations are linked to Unit Plan C. Performance expectation scores for Unit Plan activities reported	A. By June 28, 2013 a. Annually, by June 30 th B. Performance expectations established and updated June 30th, 2014 C. Quarterly	All BSSO Managers and Supervisors April Blackburn
BSSO-2012-7 Support Innovation Link-OIS-2012-1 Link-FDOT-2012-1 Link-FDOT-2012-4	1. Identify and propose bold and innovative ideas (BII) to Innovators! 2. Track BSSO submitted BII 3. Accomplish BSSO related BII initiatives approved by Innovators!	A. Number of BII submitted B. Implementation of SharePoint tracking C. Percent of approved initiatives accomplished within specified time frames	A. ≥ 2 BII submitted quarterly B. By December 2013 <u>(done)</u> C. 100%	All BSSO Managers and Supervisors April Blackburn